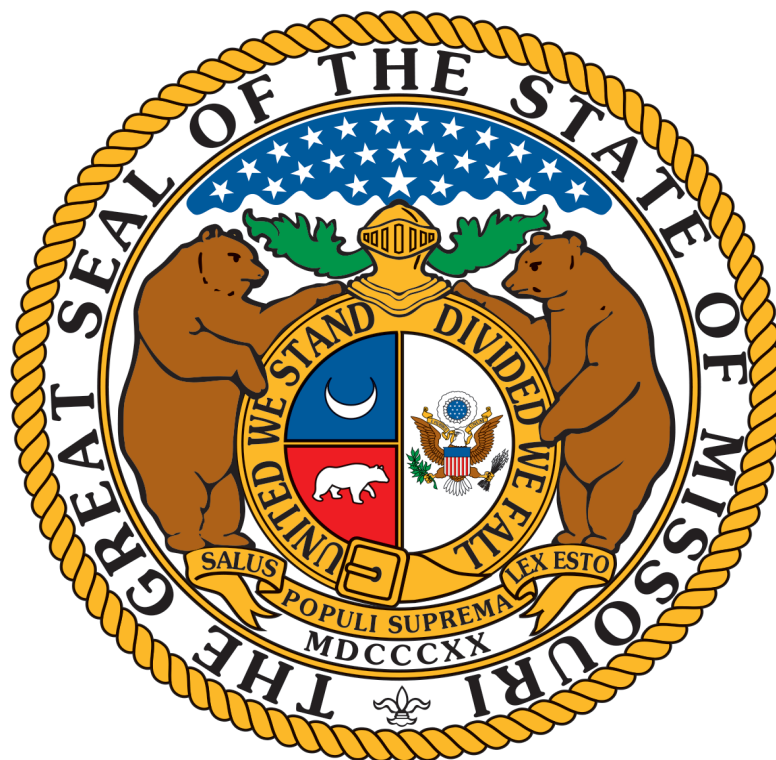


MISSOURI OFFICE OF PROSECUTION SERVICES - MOPS



FISCAL YEAR 2022 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

Book 2 of 2

FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	129,553	1.68	148,472	1.95	162,000	2.00	162,000	2.00
MO OFFICE OF PROS SERV FED	0	0.00	286,072	0.00	286,072	3.25	286,072	3.25
ATTORNEY GENERAL	254,771	3.25	0	3.25	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	230,448	2.75	375,298	2.80	366,892	2.75	366,892	2.75
MO OFFICE-PROSECUTION SERVICES	100,342	2.00	106,436	2.00	106,436	2.00	106,436	2.00
TOTAL - PS	715,114	9.68	916,278	10.00	921,400	10.00	921,400	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,626	0.00	42,400	0.00	28,872	0.00	28,872	0.00
MO OFFICE OF PROS SERV FED	0	0.00	714,817	0.00	714,817	0.00	714,817	0.00
ATTORNEY GENERAL	109,058	0.00	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	660,177	0.00	1,643,160	0.00	1,651,566	0.00	1,651,566	0.00
MO OFFICE-PROSECUTION SERVICES	12,770	0.00	47,136	0.00	47,136	0.00	47,136	0.00
TOTAL - EE	796,631	0.00	2,447,513	0.00	2,442,391	0.00	2,442,391	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	128,040	0.00	143,550	0.00	143,550	0.00	143,550	0.00
MO OFFICE OF PROS SERV FED	0	0.00	142,456	0.00	142,456	0.00	142,456	0.00
ATTORNEY GENERAL	2,383	0.00	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	130,423	0.00	2,321,006	0.00	321,006	0.00	321,006	0.00
TOTAL	1,642,168	9.68	5,684,797	10.00	3,684,797	10.00	3,684,797	10.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,620	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	0	0.00	2,860	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	3,670	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	0	0.00	1,065	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,215	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,215	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
Additional Resource Staffing - 1282001								
PERSONAL SERVICES								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	40,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	6,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	46,000	1.00	0	0.00
GRAND TOTAL	\$1,642,168	9.68	\$5,684,797	10.00	\$3,730,797	11.00	\$3,694,012	10.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOPS TRANSFER								
CORE								
FUND TRANSFERS								
MO OFFICE-PROSECUTION SERVICES	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOPS FED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	129,553	1.68	148,472	1.95	162,000	2.00	162,000	2.00
MO OFFICE OF PROS SERV FED	0	0.00	286,072	0.00	286,072	3.25	286,072	3.25
ATTORNEY GENERAL	254,771	3.25	0	3.25	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	230,448	2.75	375,298	2.80	366,892	2.75	366,892	2.75
MO OFFICE-PROSECUTION SERVICES	100,342	2.00	106,436	2.00	106,436	2.00	106,436	2.00
TOTAL - PS	715,114	9.68	916,278	10.00	921,400	10.00	921,400	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,626	0.00	42,400	0.00	28,872	0.00	28,872	0.00
MO OFFICE OF PROS SERV FED	0	0.00	714,817	0.00	714,817	0.00	714,817	0.00
ATTORNEY GENERAL	109,058	0.00	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	660,177	0.00	1,643,160	0.00	1,651,566	0.00	1,651,566	0.00
MO OFFICE-PROSECUTION SERVICES	12,770	0.00	47,136	0.00	47,136	0.00	47,136	0.00
TOTAL - EE	796,631	0.00	2,447,513	0.00	2,442,391	0.00	2,442,391	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	128,040	0.00	143,550	0.00	143,550	0.00	143,550	0.00
MO OFFICE OF PROS SERV FED	0	0.00	142,456	0.00	142,456	0.00	142,456	0.00
ATTORNEY GENERAL	2,383	0.00	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	130,423	0.00	2,321,006	0.00	321,006	0.00	321,006	0.00
TOTAL	1,642,168	9.68	5,684,797	10.00	3,684,797	10.00	3,684,797	10.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,620	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	0	0.00	2,860	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	3,670	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	0	0.00	1,065	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,215	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,215	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
Additional Resource Staffing - 1282001								
PERSONAL SERVICES								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	40,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	6,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	46,000	1.00	0	0.00
GRAND TOTAL	\$1,642,168	9.68	\$5,684,797	10.00	\$3,730,797	11.00	\$3,694,012	10.00

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CORE DECISION ITEM

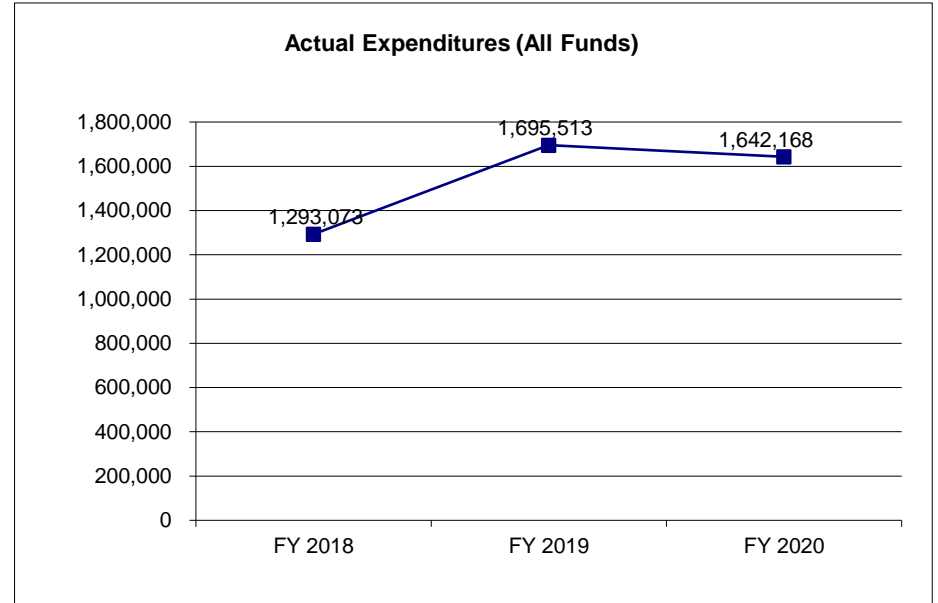
Department - Attorney General's Office					Budget Unit					28205C				
Division - MOPS														
Core - MO Office of Prosecution Services					HB Section					12.260				
1. CORE FINANCIAL SUMMARY														
FY 2022 Budget Request					FY 2022 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	162,000	286,072	473,328	921,400	PS	162,000	286,072	473,328	921,400					
EE	28,872	714,817	1,698,702	2,442,391	EE	28,872	714,817	1,698,702	2,442,391					
PSD	143,550	142,456	35,000	321,006	PSD	143,550	142,456	35,000	321,006					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	334,422	1,143,345	2,207,030	3,684,797	Total	334,422	1,143,345	2,207,030	3,684,797					
FTE	2.00	3.25	4.75	10.00	FTE	2.00	3.25	4.75	10.00					
Est. Fringe	81,750	140,403	223,494	445,648	Est. Fringe	81,750	140,403	223,494	445,648					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:					Other Funds:									
2. CORE DESCRIPTION														
<p>The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate Court decisions; trains prosecuting attorneys and circuit attorneys and support staff on a statewide basis; provides legal research and trial assistance to prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administrates a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.</p> <p>Section 56.700 provides that funds shall be appropriated for prosecuting attorneys' offices within counties with DMH facilities to employ personnel to assist in carrying out the duties relating to DMH facilities. DMH agrees to this transfer. MOPS is best situated to coordinate communication with the prosecuting attorneys' offices.</p>														
3. PROGRAM LISTING (list programs included in this core funding)														
<p>General Training and Publications, Witness Protection, Case Management and Criminal History Reporting, Statewide Victim Advocate/Coordinator, Traffic Safety Resource Prosecutor, Family Violence Resource Prosecutor, Child Abuse Resource Prosecutor, John R. Justice (JRJ) Repayment Program.</p>														

CORE DECISION ITEM

Department - Attorney General's Office	Budget Unit	28205C
Division - MOPS		
Core - MO Office of Prosecution Services	HB Section	12.260

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,449,763	3,514,076	3,673,368	5,684,797
Less Reverted (All Funds)	0	0	(4,307)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,449,763	3,514,076	3,669,061	5,684,797
Actual Expenditures (All Funds)	1,293,073	1,695,513	1,642,168	N/A
Unexpended (All Funds)	2,156,690	1,818,563	2,026,893	N/A
Unexpended, by Fund:				
General Revenue	8,196	618	55,734	N/A
Federal	715,056	686,506	774,248	N/A
Other	1,433,438	1,131,439	1,196,911	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PARALEGAL	0	0.00	40,773	0.00	40,773	0.00	40,773	0.00
MOPS - EXECUTIVE DIRECTOR	121,147	1.00	124,883	1.00	124,883	1.00	124,883	1.00
MOPS - DEPUTY DIRECTOR	91,990	1.00	118,765	1.00	113,829	1.00	113,829	1.00
MOPS - RESOURCE PROSECUTOR	203,448	2.68	236,935	3.00	247,000	3.00	247,000	3.00
MOPS - GENERAL COUNSEL	87,308	1.00	169,103	1.00	169,103	1.00	169,103	1.00
MOPS-VICTIM ADVOCATE	52,671	1.00	55,759	1.00	55,752	1.00	55,752	1.00
MOPS - EXECUTIVE ASSISTANT	41,479	1.00	46,268	1.00	46,268	1.00	46,268	1.00
MOPS-INFORMATION TECHNOLOGIST	69,400	1.00	73,108	1.00	73,108	1.00	73,108	1.00
MOPS - FISCAL OFFICER	47,671	1.00	50,684	1.00	50,684	1.00	50,684	1.00
TOTAL - PS	715,114	9.68	916,278	10.00	921,400	10.00	921,400	10.00
TRAVEL, IN-STATE	75,228	0.00	97,245	0.00	97,245	0.00	97,245	0.00
TRAVEL, OUT-OF-STATE	10,430	0.00	30,152	0.00	30,152	0.00	30,152	0.00
SUPPLIES	10,367	0.00	36,384	0.00	36,384	0.00	36,384	0.00
PROFESSIONAL DEVELOPMENT	37,343	0.00	27,200	0.00	22,700	0.00	22,700	0.00
COMMUNICATION SERV & SUPP	5,230	0.00	23,120	0.00	23,120	0.00	23,120	0.00
PROFESSIONAL SERVICES	647,643	0.00	1,042,900	0.00	1,037,100	0.00	1,037,100	0.00
M&R SERVICES	0	0.00	695,200	0.00	695,200	0.00	695,200	0.00
COMPUTER EQUIPMENT	3,287	0.00	201,393	0.00	201,393	0.00	201,393	0.00
OFFICE EQUIPMENT	2,028	0.00	31,175	0.00	26,675	0.00	26,675	0.00
OTHER EQUIPMENT	0	0.00	45,292	0.00	35,292	0.00	35,292	0.00
BUILDING LEASE PAYMENTS	1,500	0.00	22,121	0.00	49,027	0.00	49,027	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	28,260	0.00	27,260	0.00	27,260	0.00
MISCELLANEOUS EXPENSES	3,575	0.00	167,071	0.00	160,843	0.00	160,843	0.00
TOTAL - EE	796,631	0.00	2,447,513	0.00	2,442,391	0.00	2,442,391	0.00
PROGRAM DISTRIBUTIONS	130,423	0.00	2,321,006	0.00	321,006	0.00	321,006	0.00
TOTAL - PD	130,423	0.00	2,321,006	0.00	321,006	0.00	321,006	0.00
GRAND TOTAL	\$1,642,168	9.68	\$5,684,797	10.00	\$3,684,797	10.00	\$3,684,797	10.00
GENERAL REVENUE	\$272,219	1.68	\$334,422	1.95	\$334,422	2.00	\$334,422	2.00
FEDERAL FUNDS	\$366,212	3.25	\$1,143,345	3.25	\$1,143,345	3.25	\$1,143,345	3.25
OTHER FUNDS	\$1,003,737	4.75	\$4,207,030	4.80	\$2,207,030	4.75	\$2,207,030	4.75

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	10.00	148,472	286,072	481,734	916,278	
			EE	0.00	42,400	714,817	1,690,296	2,447,513	
			PD	0.00	143,550	142,456	2,035,000	2,321,006	
			Total	10.00	334,422	1,143,345	4,207,030	5,684,797	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1267 6524	PD		0.00	0	0	(2,000,000)	(2,000,000)	One-Time Core Reduction
Core Reallocation	1311 7337	PS		(0.05)	0	0	(8,406)	(8,406)	
Core Reallocation	1311 2933	PS		0.05	13,528	0	0	13,528	
Core Reallocation	1311 7338	EE		0.00	0	0	8,406	8,406	
Core Reallocation	1311 2937	EE		0.00	(13,528)	0	0	(13,528)	
Core Reallocation	1313 6167	PS		3.25	0	0	0	0	FTE Correction
Core Reallocation	1313 2019	PS		(3.25)	0	0	0	0	FTE Correction
NET DEPARTMENT CHANGES				0.00	0	0	(2,000,000)	(2,000,000)	
DEPARTMENT CORE REQUEST									
			PS	10.00	162,000	286,072	473,328	921,400	
			EE	0.00	28,872	714,817	1,698,702	2,442,391	
			PD	0.00	143,550	142,456	35,000	321,006	
			Total	10.00	334,422	1,143,345	2,207,030	3,684,797	
GOVERNOR'S RECOMMENDED CORE									
			PS	10.00	162,000	286,072	473,328	921,400	
			EE	0.00	28,872	714,817	1,698,702	2,442,391	

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	143,550	142,456	35,000	321,006	
	Total	10.00	334,422	1,143,345	2,207,030	3,684,797	

FINANCIAL HISTORY

**ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER**

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	3,449,763	3,514,076	3,673,368	5,684,797
Less Reverted (All Funds)	0	0	(4,307)	N/A
Budget Authority (All Funds)	3,449,763	3,514,076	3,669,061	N/A
Actual Expenditures (All Funds)	1,293,073	1,695,513	1,642,168	N/A
Unexpended (All Funds)	2,156,690	1,818,563	2,026,893	N/A
Unexpended, by Fund:				
General Revenue	8,196	618	55,734	N/A
Federal	715,056	686,506	774,248	N/A
Other	1,433,438	1,131,439	1,196,911	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28205C BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SERVICES HOUSE BILL SECTION:	DEPARTMENT: ATTORNEY GENERAL'S OFFICE DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
100% Flexibility	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$66,300.00	\$70,000.00
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility in FY20 was utilized to meet necessary personal service obligation by moving E&E to PS.	Flexibility for FY2022 will allow us to make any necessary shift between personal service and expense and equipment.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Child Abuse Resource Prosecutor

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides dedicated training , trial assistance , technical assistance , and research assistance of prosecutors in child abuse cases, working as a liaison with the Department of Social Services and State Technical Assistance Team, and training to law enforcement officers and allied professionals who work child abuse cases. The Office of Prosecution Services applied for grants from the Children's Justice Act Task Force to provide specialized training regarding the investigation of crimes against children, at no cost to local multi-disciplinary team members and to present a child abuse trial school for prosecutors, law enforcement officers, physicians and forensic investigators.

2a. Provide an activity measure(s) for the program.

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants.

2c. Provide a measure(s) of the program's impact.

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

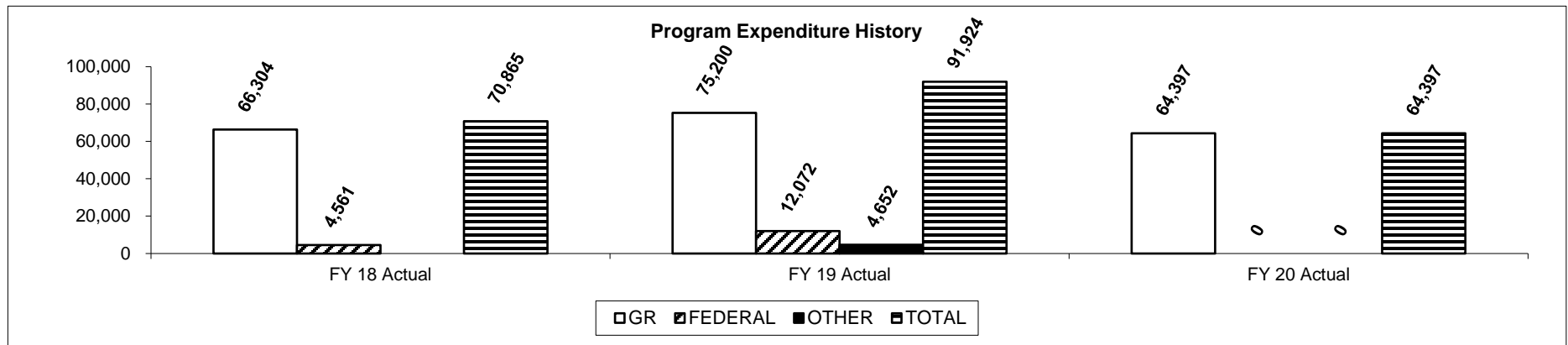
Program Name: Child Abuse Resource Prosecutor

Program is found in the following core budget(s): MOPS

2d. Provide a measure(s) of the program's efficiency.

A reduction in the length of time required to complete prosecutions of such cases and in the amount of time required to complete such prosecutions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA #93.643, Section 56.750, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 112 prosecutor offices statewide use an automated case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a General Counsel and IT specialist to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA, including sex offender registries and orders of protection.

2a. Provide an activity measure(s) for the program.

Program activity is recorded and submitted to the state administering agency for the grant semi-annually.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants.

2c. Provide a measure(s) of the program's impact.

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

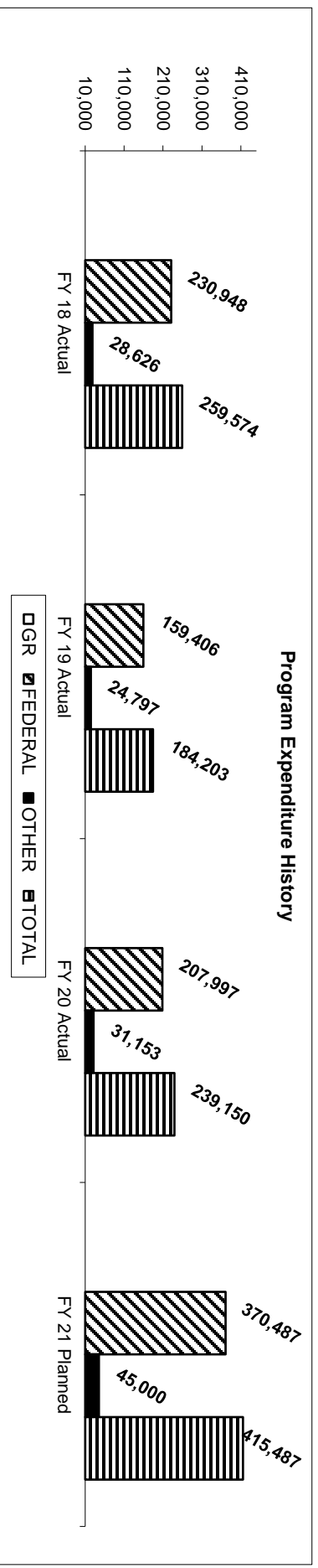
Program Name: **Case Management and Criminal History Reporting**

Program is found in the following core budget(s): **MOPS**

2d. Provide a measure(s) of the program's efficiency.

Consistency of information provided to prosecutors and law enforcement professionals across the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 RSMo and Section 56.750, RSMo., NICS #2018-NS-BX-K011 and 2019-NS-BX-K001.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: General Training and Publications	
Program is found in the following core budget(s): MOPS	

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school and basic prosecution training as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual and a prosecutor's manual.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo

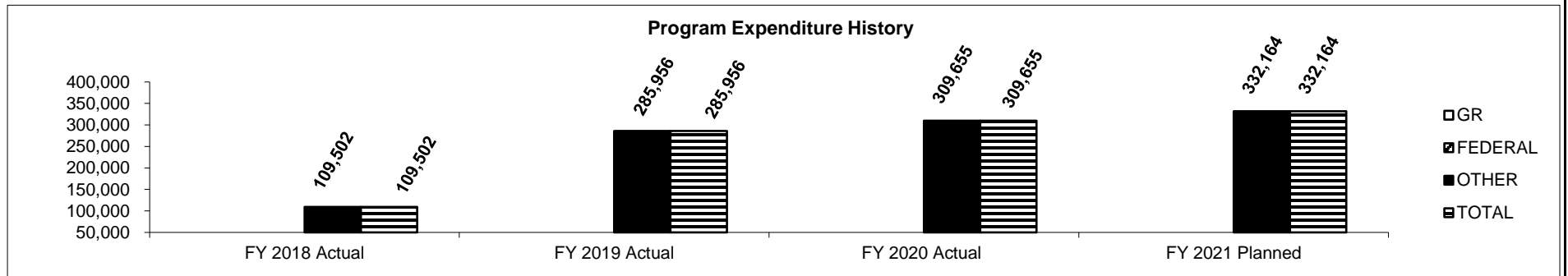
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: General Training and Publications	
Program is found in the following core budget(s): MOPS	

7a. Provide an effectiveness measure.

Percent of County Prosecutors Offices which receive training and publications.

7b. Provide an efficiency measure.

Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information throughout the State.

7c. Provide the number of clients/individuals served, if applicable.

FY20 - 100% of all County Prosecutors Offices served as well as Law Enforcement - attendees at MOPS sponsored trial school, advanced trial school and basic prosecutor training plus hundreds more at various conferences and webinars.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: John R. Justice (JRJ) Loan Repayment Program

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors and public defenders with resources and assistance to continue employment of staff to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

The John R. Justice (JRJ) Loan Repayment Program was created to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service. The JRJ Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any federal student loans. The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice (BJA) is the federal awarding agency. The program was previously administered through the Department of Public Safety. MOPS is designated MOPS as the state administrative agency.

2a. Provide an activity measure(s) for the program.

The grant is reviewed and monitored by the U. S. Department of Justice programs.

2b. Provide a measure(s) of the program's quality.

The grant is reviewed and monitored by the U. S. Department of Justice programs.

2c. Provide a measure(s) of the program's impact.

The grant is reviewed and monitored by the U. S. Department of Justice programs.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

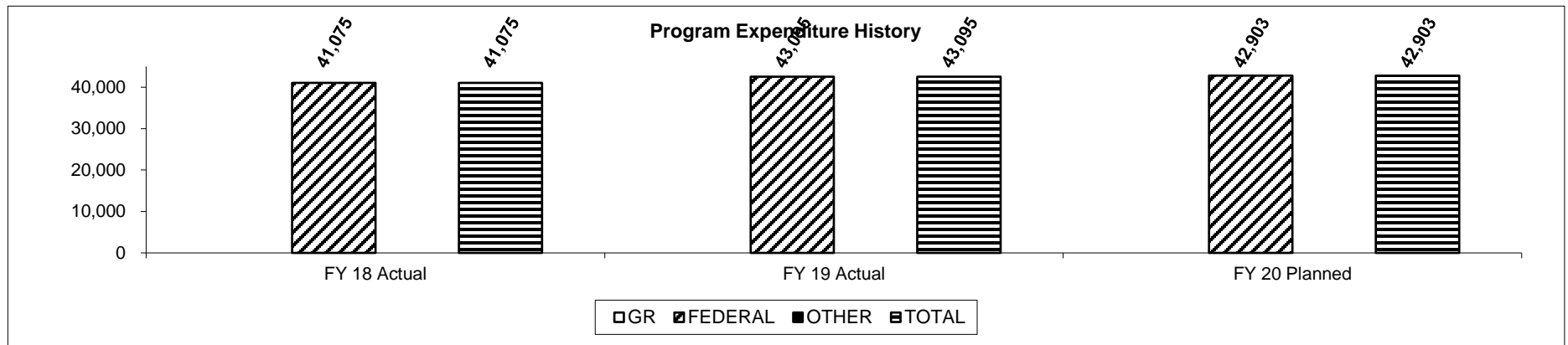
Program Name: John R. Justice (JRJ) Loan Repayment Program

Program is found in the following core budget(s): MOPS

2d. Provide a measure(s) of the program's efficiency.

Years of service in the field

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo., John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816; 2019-RJ-BX-0039

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Special Victims Resource Prosecutor

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and allied professionals to improve their ability to investigate and prosecute crimes involving vulnerable victims exploitation and violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices.

2a. Provide an activity measure(s) for the program.

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants.

2c. Provide a measure(s) of the program's impact.

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

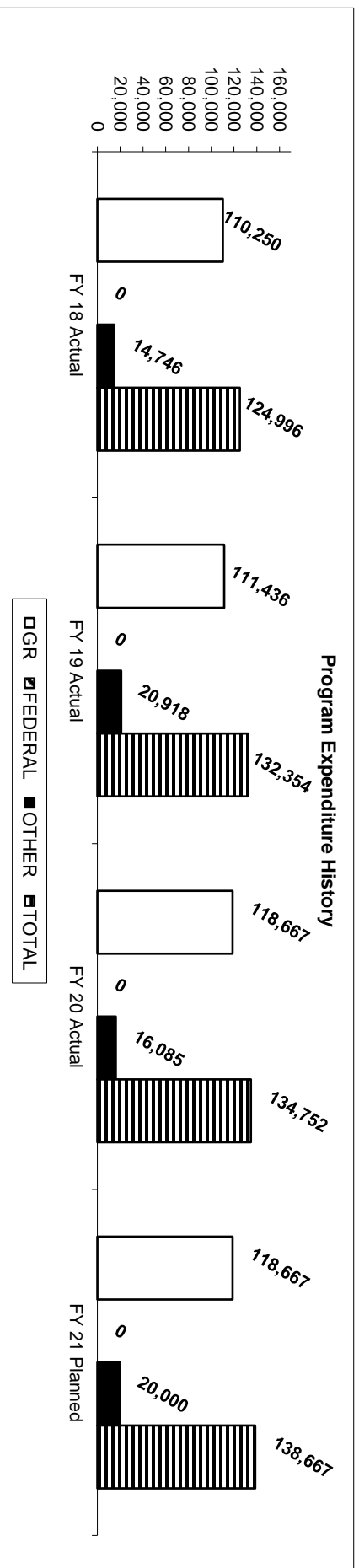
Program Name: Special Victims Resource Prosecutor

Program is found in the following core budget(s): MOPS

2d. Provide a measure(s) of the program's efficiency.

Consistency of information provided to prosecutors and allied professionals across the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Traffic Safety Resource Prosecutor

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, trial assistance and other general guidance to Missouri's prosecutors and their assistants and Missouri law enforcement officers to improve the investigation and prosecution of violations of Missouri's impaired driving laws. These Resource Prosecutors serve as liaisons with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

2a. Provide an activity measure(s) for the program.

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants.

2c. Provide a measure(s) of the program's impact.

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

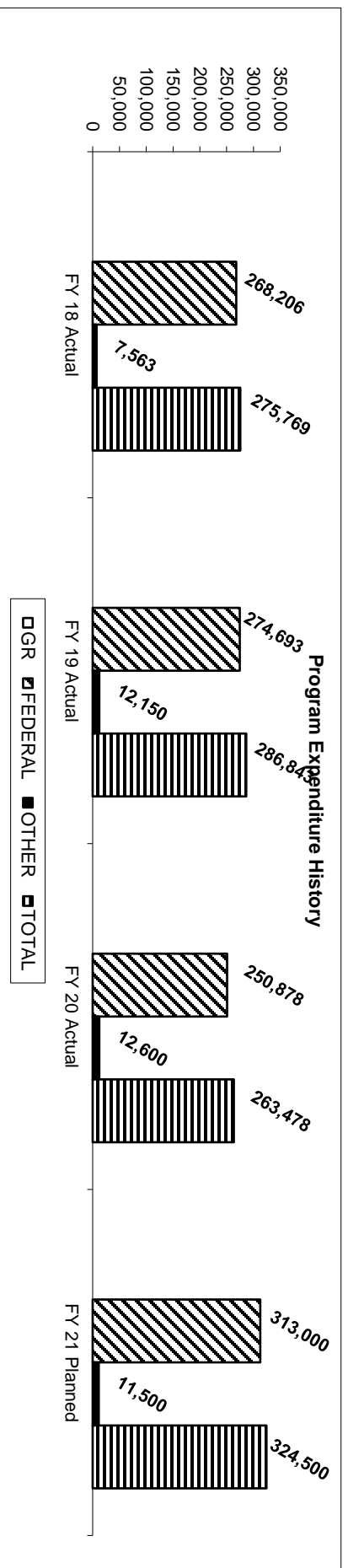
Program Name: **Traffic Safety Resource Prosecutor**

Program is found in the following core budget(s): **MOPS**

2d. Provide a measure(s) of the program's efficiency.

Consistency of information provided to prosecutors and law enforcement professionals across the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Revolving Funds (Section 56.765).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA #20.601/#18-M5CS-03-002, 18-PT-02-124, 56.750 RSMo and 19-M5CS-03-002.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Witness Protection Program

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury. The Office of Prosecution Services has a grant through the Department of Public Safety to fund this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 491.640, RSMo, current FY20 Grant No. 2018-JAG-014 and 2019-JAG-14.

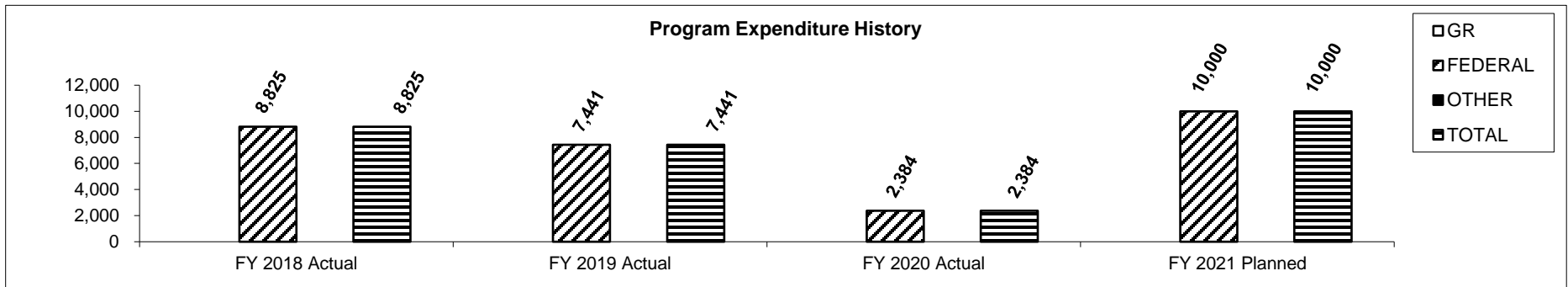
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: Witness Protection Program	
Program is found in the following core budget(s): MOPS	

7a. Provide an effectiveness measure.

Number of witnesses and families whose safety is achieved.

7b. Provide an efficiency measure.

Savings to prosecutors' offices by providing a needed service that counties are unable to fund. Timeliness of response and review of applications within 48 hours completed on all requests in FY2019.

7c. Provide the number of clients/individuals served, if applicable.

FY18- 3 requests, 3 completed; 2 counties served
FY19- 8 requests, 7 completed, 1 withdrawn (all requests for single individual victim/witness); 6 counties served
FY20 - 14 inquiries/safety planning, 3 applications, 2 completed (1 withdrawn as other funds utilized; 9 counties and AGO served)

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Statewide Victim Advocate Coordinator

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This program coordinates a program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys has a federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. The Office of Prosecution Services receives funds for the Statewide Victim Advocate Coordinator to coordinate the program and manage the grant. This assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.050, 595.055, 595.105, 595.212 RSMo; VOCA Grant #2017-19 ER130180073 and 2019-21 ER13020072

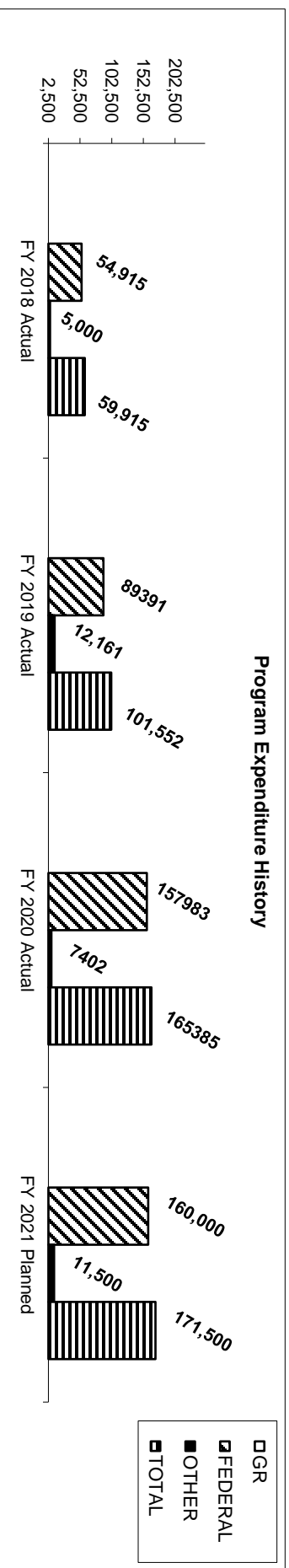
3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements are met by participating county prosecutor's offices.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: Statewide Victim Advocate Coordinator	
Program is found in the following core budget(s): MOPS	

6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765).

7a. Provide an effectiveness measure.

Data compilation of number of victims served, number of calls received, and all services provided. In addition a customer satisfaction tool will be utilized every six months.

7b. Provide an efficiency measure.

Data compilation tracks all contact with victims and prosecutors.

7c. Provide the number of clients/individuals served, if applicable.

FY 2020 - total number of victims served - 78 counties through grant coordination, which in turn served 48,295 victims
FY 2019 - total number of victims served - 72 counties through grant coordination, which in turn served 36,318 victims
FY 2018- total number of victims served - 72 counties through grant coordination, which in turn served 39,031 victims
FY 2017 - total number of victims served - 72 Counties through the grant coordination, which in turn served 33,036 victims, total number of prosecutors and staff trained - 272.

7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction will be reviewed from surveys to crime victims who have received assistance.

NEW DECISION ITEM
RANK: 2 OF

Department: Office of the Attorney General	Budget Unit <u>28205C</u>
Division: Missouri Office of Prosecution Services (MOPS)	
DI Name <u>FY 22 Pay Plan</u> DI# <u>0000012</u>	HB Section <u>12.260</u>

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	1,620	2,860	4,735	9,215
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	1,620	2,860	4,735	9,215
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	537	947	1,568	3,052
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: <u> </u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

NEW DECISION ITEM

RANK: 2 OF

Department: <u>Office of the Attorney General</u>			Budget Unit	<u>28205C</u>
Division: <u>Missouri Office of Prosecution Services (MOPS)</u>				
DI Name	<u>FY 22 Pay Plan</u>	DI# <u>0000012</u>	HB Section	<u>12.260</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	1,620		2,860		4,735		9,215	0.0	
Total PS	1,620	0.0	2,860	0.0	4,735	0.0	9,215	0.0	0
Grand Total	1,620	0.0	2,860	0.0	4,735	0.0	9,215	0.0	0

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
Pay Plan - 0000012								
PARALEGAL	0	0.00	0	0.00	0	0.00	408	0.00
MOPS - EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	1,249	0.00
MOPS - DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	1,138	0.00
MOPS - RESOURCE PROSECUTOR	0	0.00	0	0.00	0	0.00	2,470	0.00
MOPS - GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,691	0.00
MOPS-VICTIM ADVOCATE	0	0.00	0	0.00	0	0.00	558	0.00
MOPS - EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	463	0.00
MOPS-INFORMATION TECHNOLOGIST	0	0.00	0	0.00	0	0.00	731	0.00
MOPS - FISCAL OFFICER	0	0.00	0	0.00	0	0.00	507	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,215	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,215	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,620	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,860	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,735	0.00

NEW DECISION ITEM

RANK: 1 OF 1

Department Office of the Attorney General	Budget Unit	28205C
Division Missouri Office of Prosecution Services (MOPS)		
DI Name FY 22 adding FTE	DI# 1282001	HB Section 12.260

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	40,000	40,000
EE	0	0	6,000	6,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	46,000	46,000
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	27,296	27,296
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Need for additional staff to fulfill office responsibilities/duties.</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A secretary/paralegal is needed to help the executive assistant/fiscal officer and attorneys. The current executive assistant/fiscal officer is primarily tied up in administrative/fiscal duties of the office. Another secretary/paralegal is needed to serve as a backup to the administrative assistant/fiscal officer, for there currently is no backup if the executive assistant/fiscal officer is gone for an extended period. The secretary/paralegal would also provide assistance to the attorneys in the office in case preparation (e.g., contacting witnesses, issuing subpoenas, gathering documents, organizing files) as we currently do not have a person to fill this function as a regular part of the job duties, plus assist attorneys and the executive assistant/fiscal officer in preparing conferences and webinars. Sections 56.750 through 56.775, RSMo, authorize this program and position.

NEW DECISION ITEM

RANK: 1 OF 1

Department Office of the Attorney General		Budget Unit	28205C
Division Missouri Office of Prosecution Services (MOPS)			
DI Name FY 22 adding FTE	DI# 1282001	HB Section	12.260

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requests are made based on the actual need. One FTE is sufficient to serve as backup to the executive assistant/fiscal officer to see that the financial needs of the office are met in the absence of the executive assistant/fiscal officer, especially in regards to SAMii processing. We also need this position to serve as a paralegal for the attorneys. The executive assistant/fiscal officer currently tries to assist in case preparation, but at best can only work on one case at a time given her primary duties. We need this additional position to help prepare and conduct webinars for prosecutors and their staffs given the increased demand for virtual training. This must be an in-house position given the SAMii duties and case assistance, conference and webinar preparation duties.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
108601 - Paralegal					40,000	1.0	40,000	1.0	
							0	0.0	
Total PS	0	0.0	0	0.0	40,000.0	1.0	40,000.0	1.0	0
BOC - 140 - Travel, In-State					500		500		
BOC - 190 - Supplies					500		500		
BOC - 320 - Professional Development					500		500		
BOC - 340 - Communication Services					1,000		1,000		
BOC - 480 - Computer Equipment					2,000		2,000		
BOC - 580 - Office Equipment					1,000		1,000		
BOC - 740 - Miscellaneous Expenses					500		500		
Total EE	0		0		6,000		6,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	46,000	1.0	46,000	1.0	0

NEW DECISION ITEM

RANK: 1 OF 1

Department Office of the Attorney General				Budget Unit		28205C			
Division Missouri Office of Prosecution Services (MOPS)									
DI Name FY 22 adding FTE		DI# 1282001		HB Section		12.260			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 1 OF 1

Department Office of the Attorney General	Budget Unit	28205C
Division Missouri Office of Prosecution Services (MOPS)		
DI Name FY 22 adding FTE	DI# 1282001	HB Section 12.260

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The key function of being trained and able to handle fiscal requirements of the office as backup to the administrative assistant/fiscal officer. The paralegal duties of the position will be measured by the number of cases the paralegal works on (e.g., contacting witnesses, issuing subpoenas, gathering documents, organizing files). The conference/webinar duties will be measured by the number of and quality of the work done for conference and webinars.

This position enhances the core mission of the office to provide Missouri's prosecutors with the training, resources and assistance to carry out the functions of their respective offices.

6c. Provide a measure(s) of the program's impact.

Having in place a person qualified to handle fiscal matters of the office in the absence of the administrative assistant/fiscal officer, a much needed backup. Also filling the much needed role of paralegal in helping staff attorneys prepare cases, a role of critical importance currently not being filled. Finally, helping prepare and conduct webinars for prosecutors and staffs given the increased demand for virtual training.

6b. Provide a measure(s) of the program's quality.

Feedback from MOPS staff and county prosecutors on the secretary/paralegal's work performance and assistance in preparing cases, handling fiscal matters of the office and helping with conference/webinar presentations.

6d. Provide a measure(s) of the program's efficiency.

The ability to function in handling office fiscal matters in a timely manner in the absence of the fiscal officer. Also, the ability to help attorneys in the office handle more effectively and in a timely manner the cases they have as special prosecutors in conflict cases or assist cases. Plus the number of webinars this person prepares and conducts that helps prosecutors and staffs meet their CLE requirements and assist in performing their job functions better.

NEW DECISION ITEM

RANK: 1 OF 1

Department Office of the Attorney General		Budget Unit	<u>28205C</u>
Division Missouri Office of Prosecution Services (MOPS)			
DI Name FY 22 adding FTE	DI# 1282001	HB Section	<u>12.260</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Training on SAMii and the handling of fiscal matters. Training and ongoing training in the role and responsibilities of a paralegal, and development of skills to prepare and conduct webinars on different platforms.

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
Additional Resource Staffing - 1282001								
PARALEGAL	0	0.00	0	0.00	40,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,000	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,000	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$46,000	1.00		0.00

FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOPS TRANSFER								
CORE								
FUND TRANSFERS								
MO OFFICE-PROSECUTION SERVICES	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOPS FED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOPS TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MOPS TRANSFER**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	0	50,000	50,000	
			Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1266 T518		TRF	0.00	0	0	(50,000)	(50,000)	One-Time Transfer OUT
			NET DEPARTMENT CHANGES	0.00	0	0	(50,000)	(50,000)	
DEPARTMENT CORE REQUEST									
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

FINANCIAL HISTORY

**ATTORNEY GENERAL
MOPS TRANSFER**

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	0	0	50,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MO OFFICE PROS SVC FED TRF**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	100,000	0	100,000	
		Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1312 T465	TRF	0.00	0	(100,000)	0	(100,000)	Core Reduction for Transfer
NET DEPARTMENT CHANGES			0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FINANCIAL HISTORY

**ATTORNEY GENERAL
MO OFFICE PROS SVC FED TRF**

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOPS FED FUND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MOPS FED FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1265 T305 TRF	0.00	0	(100,000)	0	(100,000)	One-Time Transfer OUT
	NET DEPARTMENT CHANGES	0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FINANCIAL HISTORY

**ATTORNEY GENERAL
MOPS FED FUND TRANSFER**

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A